

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 01-01-03 Environmental Health				
Output Measures:				
1 Number of Surveillance Activities Conducted	16,703.00	17,373.00	18,610.00	
2 Number of Enforcement Actions Initiated	5,265.00	4,155.00	5,960.00	
3 Number of Asbestos Licenses Issued	5,695.00	6,407.00	4,800.00	
Efficiency Measures:				
1 Average Number of Days for Asbestos License Issuance	15.00	14.00	14.00	
2 Average Cost Per Surveillance Activity	148.16	136.36	161.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$4,348,533	\$4,717,690	\$4,510,521	
1002 OTHER PERSONNEL COSTS	\$32,137	\$51,742	\$0	
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$96,000	
2000 OPERATING COSTS	\$1,067,969	\$1,165,761	\$2,359,499	
4000 GRANTS	\$145,637	\$255,397	\$157,081	
5000 CAPITAL EXPENDITURES	\$87,576	\$52,907	\$5,986	
TOTAL, OBJECT OF EXPENSE	\$5,681,852	\$6,243,497	\$7,129,087	
Method of Financing:				
1 GENERAL REVENUE FUND	\$2,890,984	\$3,475,658	\$3,768,052	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,890,984	\$3,475,658	\$3,768,052	
Method of Financing:				
5017 ASBESTOS REMOVAL ACCT	\$1,651,503	\$1,763,710	\$2,008,583	
5020 WORKPLACE CHEMICALS LIST	\$565,321	\$557,199	\$572,613	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,216,824	\$2,320,909	\$2,581,196	
Method of Financing:				
555 FEDERAL FUNDS				
66.001.000 Air Pollution Control Pro	\$243,554	\$200,803	\$301,256	
66.032.000 State Indoor Radon Grants	\$42,256	\$2,234	\$67,823	
66.701.001 TX ASBESTOS TRAINING PROV	\$55,947	\$0	\$0	
66.701.002 TX PCB SCHOOL COMPLIANCE	\$34,008	\$82,083	\$191,636	
66.707.000 TSCA Title IV State Lead	\$136,102	\$161,810	\$219,124	
CFDA Subtotal, Fund	555	\$511,867	\$446,930	\$779,839
SUBTOTAL, MOF (FEDERAL FUNDS)	\$511,867	\$446,930	\$779,839	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$62,177	\$0	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$62,177	\$0	\$0	

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	Expended 2000	Expended 2001	Budgeted 2002	
TOTAL, METHOD OF FINANCE :		\$5,681,852	\$6,243,497	\$7,129,087
FULL TIME EQUIVALENT POSITIONS:		134.8	148.3	134.3